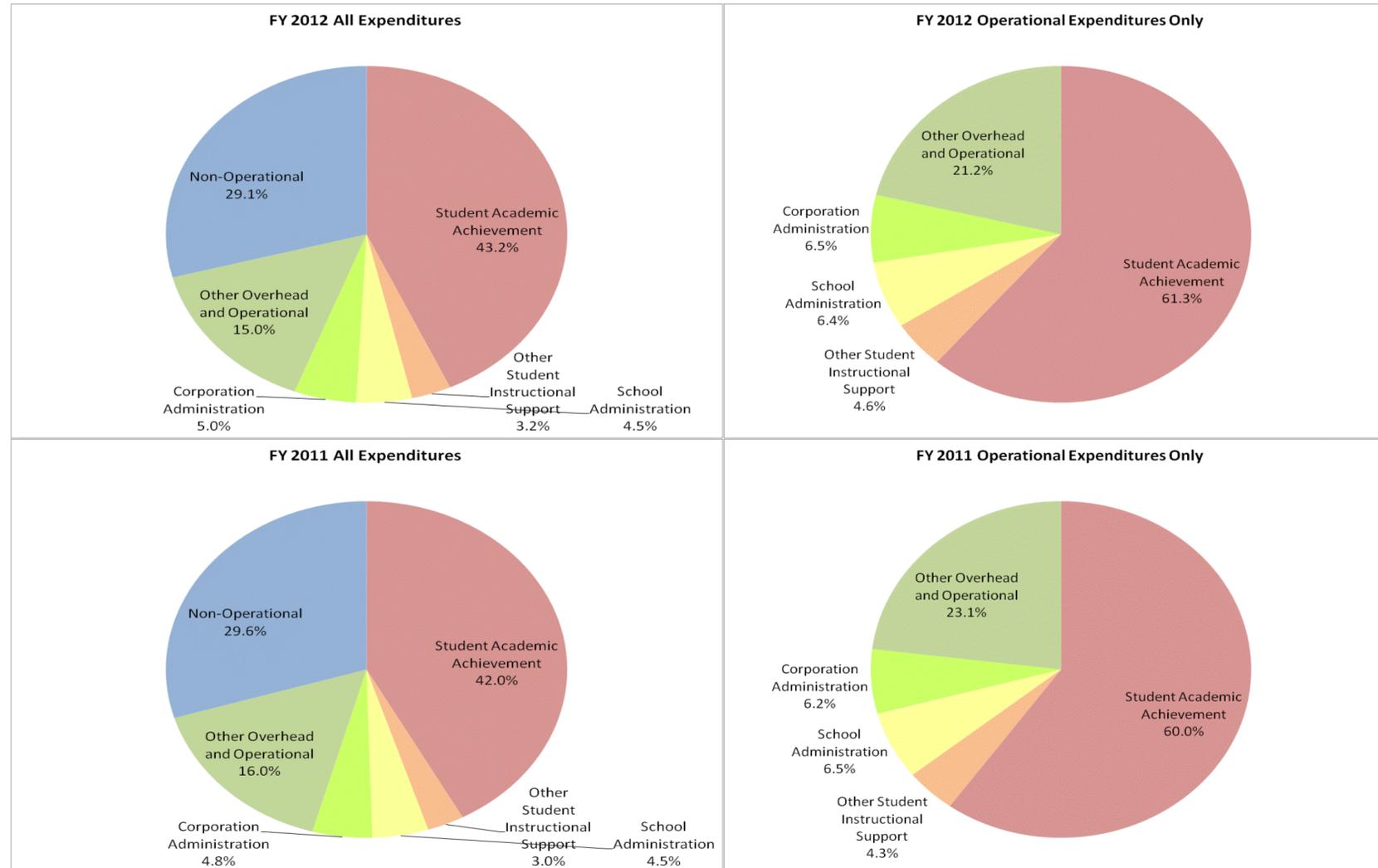


**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Westfield-Washington Schools (3030)**

Westfield-Washington Schools (3030)

Student Instructional Category	FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Exp
Student Academic Achievement	\$23,459,546	43.5%	\$28,703,671	39.7%	\$32,119,859	42.0%	\$33,588,836	43.2%
Student Instructional Support	\$3,434,064	6.4%	\$5,660,840	7.8%	\$5,726,168	7.5%	\$5,972,775	7.7%
Overhead and Operational	\$11,885,438	22.1%	\$17,558,644	24.3%	\$15,914,513	20.8%	\$15,608,857	20.1%
Nonoperational	\$15,104,140	28.0%	\$20,319,030	28.1%	\$22,645,087	29.6%	\$22,663,839	29.1%
Grand Total	\$53,883,187		\$72,242,185		\$76,405,627		\$77,834,308	

	FY 2006	FY 2009	FY 2011	FY 2012
Student Instructional Expenditures (Academic Achievement plus Support)	49.9%	47.6%	49.5%	50.8%



**School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Westfield-Washington Schools (3030)**

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$158,383	\$174,370	\$355,067		124%	104%
	11100 Regular Programs; Elementary	\$6,408,131	\$10,682,817	\$12,177,168	\$12,394,645	93%	16%	2%
	11200 Regular Programs; Middle/Junior High	\$3,522,913	\$5,910,496	\$6,554,452	\$6,807,708	93%	15%	4%
	11300 Regular Programs; High School	\$3,083,013	\$4,846,995	\$4,670,752	\$4,399,457	43%	-9%	-6%
	11470 Vocational Education; Business Education	\$0	\$1,449	\$0	\$0		-100%	
	11520 Vocational Education; Area School Participation	\$0	\$174,227	\$420,846	\$165,237		-5%	-61%
	11590 Other Vocational Education Programs	\$96,187	\$136,292	\$193,054	\$200,373	108%	47%	4%
	11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$0	\$0	\$3,588	\$0			-100%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$0	\$5,156	\$0			-100%
	12110 Gifted And Talented; Gifted and Talented	\$22,223	\$0	\$0	\$0	-100%		
	12150 Gifted And Talented; High Ability Student Programs	\$14,274	\$184,482	\$1,184,589	\$1,709,353	> 500%	> 500%	44%
	12210 Mental Disabilities; Mild Mental Disabilities	\$1,586,185	\$38,792	\$0	\$0	-100%	-100%	
	12350 Physical Impairment; Homebound	\$25,844	\$11,370	\$46,214	\$55,144	113%	385%	19%
	12420 Emotional Disabilities; Emotional Disabilities; All Others	\$0	\$30,672	\$0	\$0		-100%	
	12510 Culturally Different; Communication Disorders	\$337,704	\$84,412	\$82,647	\$70,857	-79%	-16%	-14%
	12610 Learning Disability	\$0	\$44,712	\$0	\$0		-100%	
	12810 Special Education Preschool	\$222,238	\$205,140	\$23,706	\$60,629	-73%	-70%	156%
	12900 Other Special Programs	\$17,303	\$3,131,896	\$3,971,688	\$4,282,800	> 500%	37%	8%
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$407	\$0	\$0	\$0	-100%		
	16100 Remediation Testing	\$7,607	\$7,362	\$4,968	\$4,127	-46%	-44%	-17%
	16200 Preventive Remediation	\$73,262	\$47,387	\$29,249	\$36,464	-50%	-23%	25%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$94,360	\$0	\$0	\$0	-100%		
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Specia	\$855,910	\$0	\$0	\$0	-100%		
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agre	\$0	\$956,274	\$567,805	\$862,478		-10%	52%
	17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$0	\$17,160			
	22110 Improvement of Instruction; Service Area Direction	\$166,214	\$260,108	\$197,872	\$234,934	41%	-10%	19%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$13,196	\$32,371	\$25,193	\$36,535	177%	13%	45%
	22130 Improvement of Instruction; Instructional Staff Training	\$117,458	\$128,006	\$75,957	\$127,113	8%	-1%	67%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$0	\$4,527	\$43,040			> 500%
	22220 Library/Media Services; School Library	\$480,399	\$746,168	\$802,663	\$811,292	69%	9%	1%
	22230 Library/Media Services; Audiovisual	\$14,207	\$16,906	\$0	\$0	-100%	-100%	
	22290 Library/Media Services; Other Educational Media Services	\$41,009	\$0	\$0	\$0	-100%		
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$29,970	\$12,991	\$7,950	\$11,820	-61%	-9%	49%
	22360 Instruction, Related Technology; Network Support	\$1,071,135	\$389,200	\$285,374	\$136,619	-87%	-65%	-52%
	22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te	\$0	\$5,901	\$7,582	\$1,498		-75%	-80%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$433,567	\$458,862	\$602,488	\$764,486	76%	67%	27%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$149,800	\$0	\$0	\$0	-100%		
	26497 2007 Account Code - Teachers Retirement Fund	\$1,249,053	\$0	\$0	\$0			
Student Academic Achievement Total		\$20,133,574	\$28,703,671	\$32,119,859	\$33,588,836	67%	17%	5%
Student Instructional Support								
	21110 Attendance and Social Work Services; Service Area Direction	\$44,039	\$0	\$0	\$0	-100%		
	21220 Guidance Services; Counseling Services	\$609,792	\$1,510,908	\$1,713,590	\$1,899,143	211%	26%	11%
	21340 Health Services; Nurse Services	\$194,095	\$373,305	\$381,755	\$399,954	106%	7%	5%
	21390 Health Services; Other Health Services	\$35,658	\$15,372	\$14,109	\$12,259	-66%	-20%	-13%
	21420 Psychological Testing	\$10,342	\$28,522	\$6,927	\$880	-91%	-97%	-87%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$0	\$41,057	\$0	\$0		-100%	
	21810 Special Education Administration; Service Area Direction	\$84,037	\$153,609	\$158,681	\$171,192	104%	11%	8%
	24100 Office of The Principal	\$1,747,377	\$3,212,017	\$3,173,593	\$3,238,954	85%	1%	2%
	24900 Other Support Services, School Administration	\$158,261	\$326,051	\$277,513	\$250,394	58%	-23%	-10%
Student Instructional Support Total		\$2,883,600	\$5,660,840	\$5,726,168	\$5,972,775	107%	6%	4%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$27,350	\$21,728	\$24,803	\$19,519	-29%	-10%	-21%
	23120 Board of Education; Service Area Assistants	\$47,340	\$100,886	\$84,692	\$95,296	101%	-6%	13%
	23150 Board of Education; Legal Services	\$8,372	\$14,744	\$6,724	\$9,603	15%	-35%	43%
	23160 Board of Education; Promotion Expenses	\$1,221	\$5,971	\$0	\$5,994	391%	0%	

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	23190 Board of Education; Other Governing Body Services	\$10,628	\$8,582	\$2,437	\$0	-100%	-100%	-100%
	23210 Executive Administration; Office of The Superintendent	\$320,925	\$470,583	\$452,992	\$490,724	53%	4%	8%
	23220 Executive Administration; Community Relations	\$94,491	\$116,825	\$108,449	\$105,111	11%	-10%	-3%
	23230 Executive Administration; Staff Relations and Negotiations	\$65,816	\$27,897	\$0	\$0	-100%	-100%	
	23290 Executive Administration; Other Executive Administration Services	\$22,180	\$89,628	\$134,936	\$328,520	> 500%	267%	143%
	25110 Fiscal Services; Office of The Business Manager	\$80,224	\$165,060	\$169,308	\$179,633	124%	9%	6%
	25120 Fiscal Services; Service Area Direction	\$31,213	\$22,798	\$0	\$0	-100%	-100%	
	25150 Fiscal Services; Payroll Services	\$179,564	\$329,930	\$299,452	\$311,709	74%	-6%	4%
	25191 Other Fiscal Services; Refund of Revenue	\$52,269	\$268,596	\$67,799	\$81,020	55%	-70%	20%
	25192 Other Fiscal Services; Petty Cash	\$400	\$250	\$250	\$250	-38%	0%	0%
	25195 Other Fiscal Services; Bank Account Service Charge	\$15,145	\$58,883	\$105,714	\$119,537	> 500%	103%	13%
	25196 Other Fiscal Services; Cash Change	\$1,790	\$1,781	\$2,161	\$2,111	18%	19%	-2%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$137,131	\$153,618	\$160,712		17%	5%
	25720 Personnel Services; Recruitment and Placement	\$0	\$610	\$1,207	\$130		-79%	-89%
	25730 Personnel Services; Personnel Services	\$0	\$6	\$44,162	\$52,597		> 500%	19%
	25750 Personnel Services; Health Services	\$2,851	\$440,103	\$164,981	\$159,040	> 500%	-64%	-4%
	25790 Personnel Services; Other Professional Services	\$0	\$9,798	\$1,068	\$1,234		-87%	16%
	25810 Administrative Technology Services; Technology Services Supervision And Administration	\$0	\$189,026	\$157,226	\$166,461		-12%	6%
	25850 Administrative Technology Services; Network Support	\$0	\$1,126,300	\$1,224,854	\$1,325,596		18%	8%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$587,116	\$485,410	\$293,081		-50%	-40%
	25920 Ditch Assessments	\$124	\$1,222	\$5,914	\$5,914	> 500%	384%	0%
	25950 Other Assessments	\$0	\$4,948	\$758	\$881		-82%	16%
	25990 Other Support Services, Central	\$561,321	\$0	\$0	\$0	-100%		
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$3,714,150	\$4,532,927	\$5,199,577	\$4,498,693	21%	-1%	-13%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$0	-\$60,658	\$5,169	\$0			-100%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$2,108,958	\$3,013,609	\$1,205,177	\$1,032,310	-51%	-66%	-14%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$2,818	\$0	\$0	\$0			
	26499 2007 Account Code - Other	\$40,217	\$0	\$0	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	\$65,146	\$141,699	\$132,169	\$151,535	133%	7%	15%
	26700 Operation and Maintenance of Plant Services; Insurance	\$402,453	\$224,731	\$323,595	\$339,336	-16%	51%	5%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant Services	\$0	\$0	\$61,859	\$132,324			114%
	27010 Student Transportation; Service Area Direction	\$125,234	\$94,918	\$96,219	\$99,520	-21%	5%	3%
	27100 Student Transportation; Vehicle Operation	\$938,968	\$1,614,954	\$1,589,094	\$1,646,042	75%	2%	4%
	27200 Student Transportation; Monitoring Services	\$108,526	\$144,998	\$132,917	\$144,078	33%	-1%	8%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$567,046	\$849,414	\$969,957	\$965,735	70%	14%	0%
	27400 Student Transportation; Purchase of School Buses	\$242,630	\$812,847	\$0	\$133,212	-45%	-84%	
	27500 Student Transportation; Insurance on Buses	\$3,574	\$1,273	\$24	\$176	-95%	-86%	> 500%
	27900 Student Transportation; Other Student Transportation Services	\$77,619	\$152,262	\$110,248	\$116,090	50%	-24%	5%
	27910 Student Transportation; Bus Driver Training	\$267	\$739	\$0	\$156	-42%	-79%	
	31100 Food Services Operations; Service Area Direction	\$0	\$0	\$0	\$4,780			
	31200 Food Services Operations; Food Preparation and Dispensing	\$918,081	\$974,151	\$1,593,280	\$1,513,421	65%	55%	-5%
	31400 Food Services Operations; Food Purchases	\$627,310	\$860,380	\$796,312	\$916,779	46%	7%	15%
Overhead and Operational Total		\$11,466,222	\$17,558,644	\$15,914,513	\$15,608,857	36%	-11%	-2%
Nonoperational								
	33400 Athletic Coaches	\$185,185	\$240,500	\$346,109	\$362,891	96%	51%	5%
	33990 Other Community Services; Other	\$11,700	\$23,130	\$39,453	\$63,263	441%	174%	60%
	43000 Facilities Acquisition and Construction; Professional Services	\$24,780	\$57,207	\$36,562	\$59,050	138%	3%	62%
	45100 Building Acquisition, Construction and Improvements	\$0	\$3,985	\$579,246	\$1,060,898		> 500%	83%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$196,500	\$144,785	\$84,180	\$70,718	-64%	-51%	-16%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$338,904	\$331,898	\$203,794	\$147,765	-56%	-55%	-27%
	51100 Debt Services; Principal on Debt; Bonds	\$402,189	\$230,000	\$255,000	\$265,000	-34%	15%	4%
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$159,951	\$135,061	\$121,568		-24%	-10%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$172,385	\$311,713	\$52,021	\$48,524	-72%	-84%	-7%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$13,507,500	\$9,685,000	\$11,417,080	\$12,013,923	-11%	24%	5%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$8,826,244	\$9,319,370	\$8,330,777		-6%	-11%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$0	\$77,373	\$0	\$0		-100%	
	53250 Debt Services; Lease Rental; Equipment ; Interest	\$0	\$1,472	\$0	\$0		-100%	
	53400 Debt Services; Lease Rental; Other ; Principal	\$0	\$23,206	\$0	\$0		-100%	
	54200 Common School Fund; Principal	\$187,086	\$132,729	\$75,000	\$75,000	-60%	-43%	0%
	54250 Common School Fund; Interest	\$0	\$16,660	\$6,563	\$2,813		-83%	-57%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2011 - June 2012
Westfield-Washington Schools (3030)

Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
	59200 Other Debt Services Obligations; Bank Fee	\$0	\$9,300	\$11,550	\$10,800		16%	-6%
	60700 Nonprogramed Charges; Scholarships	\$37,100	\$43,875	\$84,099	\$30,850	-17%	-30%	-63%
Nonoperational Total		\$15,063,329	\$20,319,030	\$22,645,087	\$22,663,839	50%	12%	0%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$1,527,947	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$2,806,652	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$1,863	\$0	\$0	\$0			
Prorated By Fund Total		\$4,336,462	\$0	\$0	\$0			